Town of East Haddam
Capital Requests for BOS Review 2/18/2021



Preliminary version

Last updated 02/17/21

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INTRODUCTION

Transmittal Letter

To follow is the information the Board of Selectmen anticipates reviewing at their February 18, 2021, budget workshop. The budgets that will be reviewed are the budget requests. The Board, as they work through the process, anticipates making adjustments to the requests. Information for budget workshops, the budgets to be reviewed and any adjustments made will be available on the town's website at: https://www.easthaddam.org/departments/FinanceDepartment/Budgets

CAPITAL IMPROVEMENTS

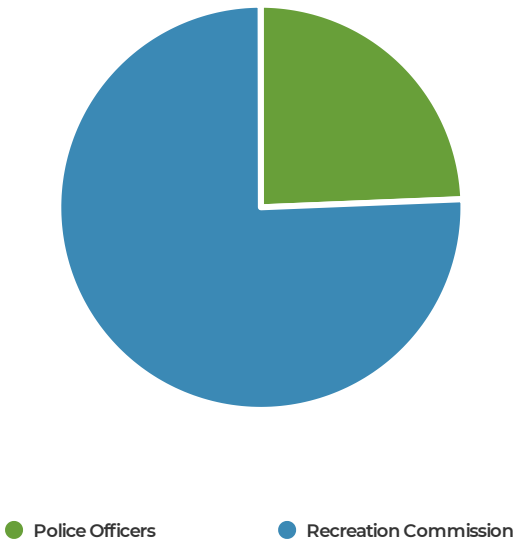
Capital Improvements: One-year Plan

Total Capital Requested

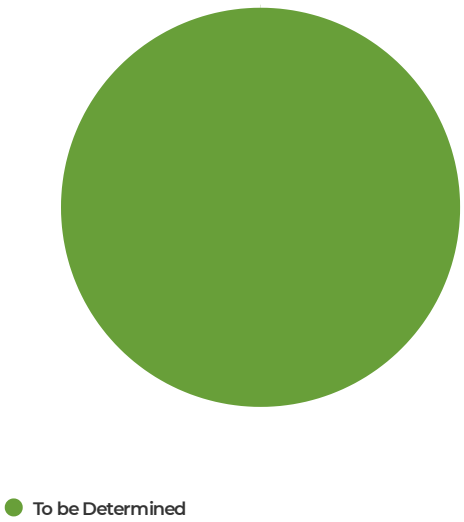
$330,500

5 Capital Improvement Projects

Total Funding Requested by Department



Total Funding Requested by Source



Capital Costs Breakdown



Police Officers Requests

Itemized Requests for FY2022	
Cruiser 59	**$68,000**
Cruiser 60	**$12,500**
	Total: $80,500

Recreation Commission Requests

Itemized Requests for FY2022	
Municipal Office Complex field plan	**$150,000**
Community Playground	**$50,000**
Community Playground	**$50,000**
	Total: $250,000

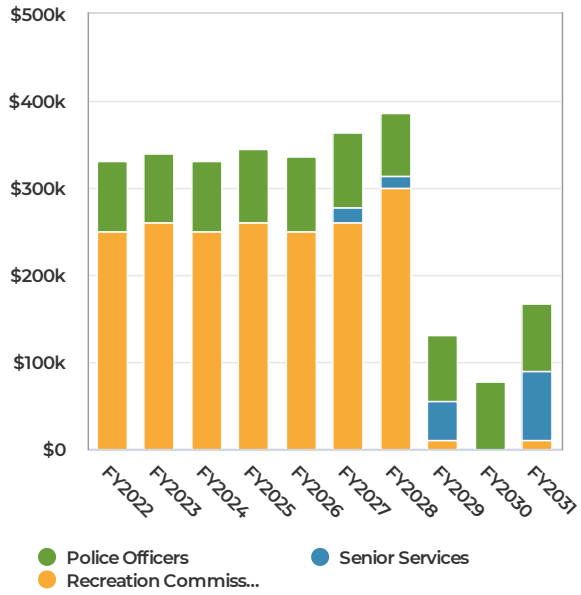
Capital Improvements: Multi-year Plan

Total Capital Requested

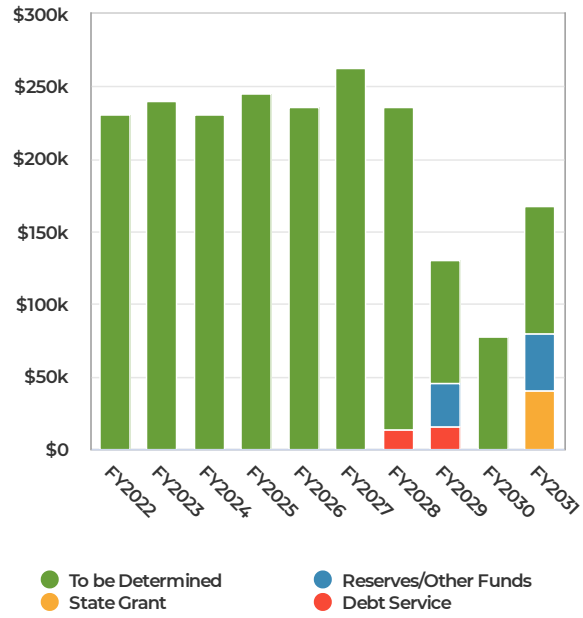
$2,808,376

14 Capital Improvement Projects

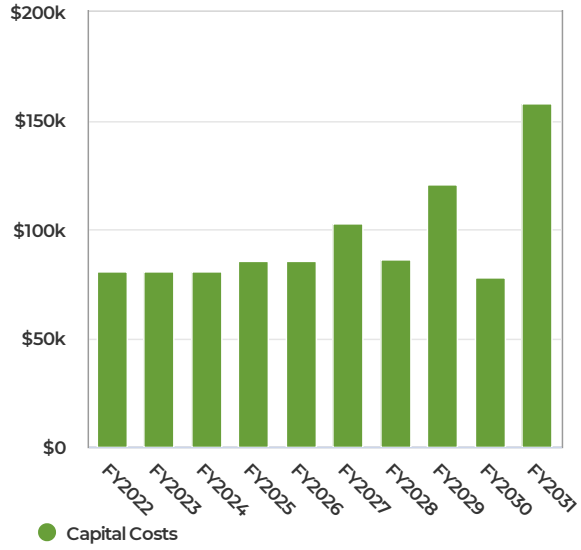
Total Funding Requested by Department



Total Funding Requested by Source



Capital Costs Breakdown



Police Officers Requests

Itemized Requests for FY2022-FY2031	
Cruiser 101	$151,000
Cruiser 102	$151,000
Cruiser 59	$141,000
Cruiser 60	$75,000
Cruiser 36	$141,000
Cruiser 65	$143,000
	Total: $802,000

Senior Services Requests

Itemized Requests for FY2022-FY2031	
Senior Services Medical Car	$30,000
Senior Center Bus	$80,000
Senior Center Boiler	$17,500
Senior Center Air Conditioner	$28,876
	Total: $156,376

Recreation Commission Requests

Itemized Requests for FY2022-FY2031	
Municipal Office Complex field plan	$1,050,000
Municipal Office Complex tennis courts	$200,000
Community Playground	$300,000
Community Playground	$300,000
	Total: $1,850,000

APPENDIX

POLICE OFFICERS REQUESTS

Cruiser 101

Submitted By **Ian Hawes, Resident State Trooper, Police Officers**
Created By **Ian Hawes, Resident State Trooper, Police Officers**

Estimated Start Date: 07/01/2024 **Estimated Completion Date: 06/30/2025**

Request Information: Scheduled replacement

Estimated Useful Life of Request: 5 years

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, stabilizes level of service

Scheduled Replacement: Information: 2019 Ford Police Interceptor (fully equipped)

Vehicle to be replaced current license plate: 101-EM

Vehicle to be replaced current mileage: 14,202

Vehicle to replaced mileage one year ago: 1,053

Vehicle to be replaced VIN: 1FM5K8AR1KGB45937

How much will this project cost?

Capital Costs	$151,000
Operational Costs	$0

$151,000

How much will this project save?

$0

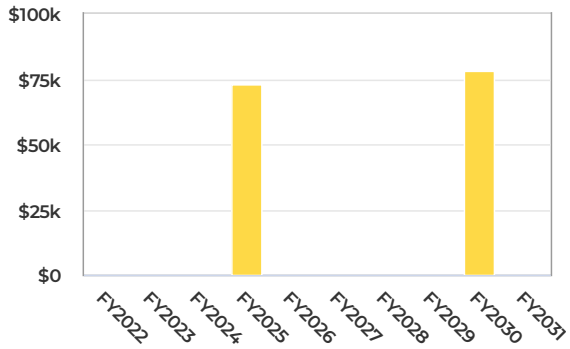
How much will this project earn?

$0

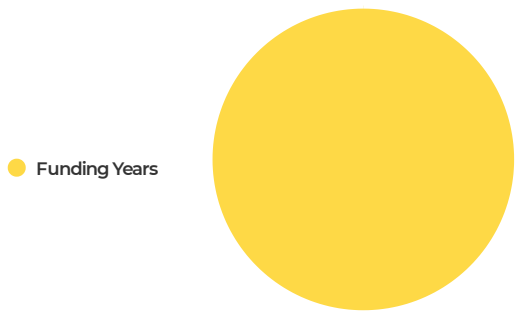
Capital Cost

$151,000

Capital Cost by Year



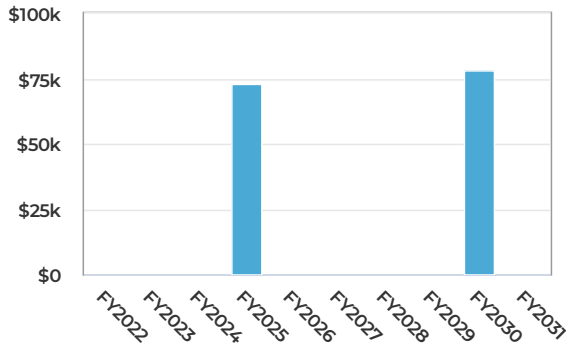
Capital Cost for All Years



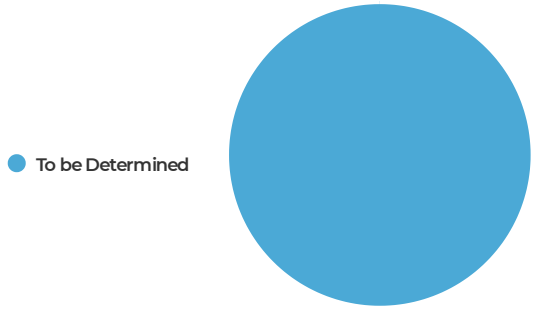
Funding Sources

$151,000

Funding Sources by Year



Funding Sources for All Years



Cruiser 102

Submitted By **Ian Hawes, Resident State Trooper, Police Officers**
Created By **Ian Hawes, Resident State Trooper, Police Officers**

Estimated Start Date: 07/01/2024 **Estimated Completion Date: 06/30/2025**

Request Information: Scheduled replacement

Estimated Useful Life of Request: 5 years

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, stabilizes level of service

Scheduled Replacement: Information: 2019 Ford Police Interceptor (fully equipped)

Vehicle to be replaced current license plate: 101-EM

Vehicle to be replaced current mileage: 10,900

Vehicle to replaced mileage one year ago: 766

Vehicle to be replaced VIN: 1FM5K8AR3KGB45938

How much will this project cost?

Capital Costs	$151,000
Operational Costs	$0

$151,000

How much will this project save?

$0

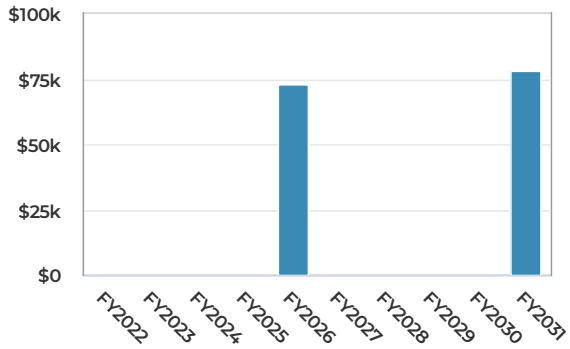
How much will this project earn?

$0

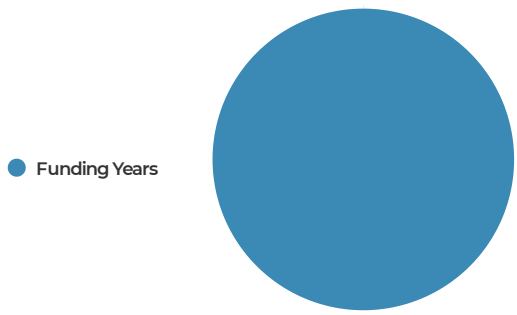
Capital Cost

$151,000

Capital Cost by Year



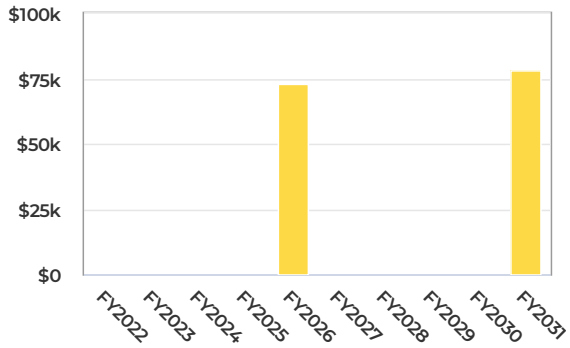
Capital Cost for All Years



Funding Sources

$151,000

Funding Sources by Year



Funding Sources for All Years

Cruiser 59

Submitted By **Ian Hawes, Resident State Trooper, Police Officers**
Created By **Ian Hawes, Resident State Trooper, Police Officers**

Estimated Start Date: 07/01/2021 **Estimated Completion Date: 06/30/2022**

Request Information: Scheduled Replacement

Estimated Useful Life of Request: 5 years

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, stabilizes level of service

Scheduled Replacement: Information: 2014 Ford Police Interceptor (fully equipped)

Vehicle to be replaced current license plate: 59-EM

Vehicle to be replaced current mileage: 93,040

Vehicle to replaced mileage one year ago: 76,107

Vehicle to be replaced VIN: 1FM5K8AR1EGA38763

How much will this project cost?

Capital Costs	$141,000
Operational Costs	$0

$141,000

How much will this project save?

$0

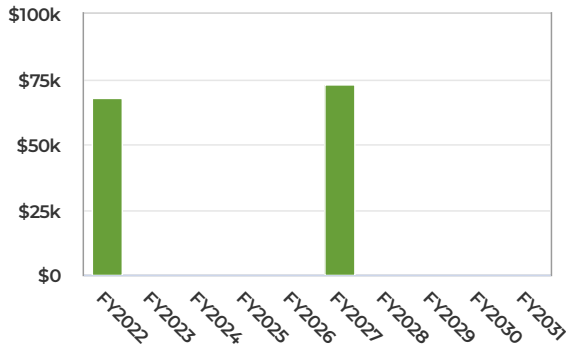
How much will this project earn?

$0

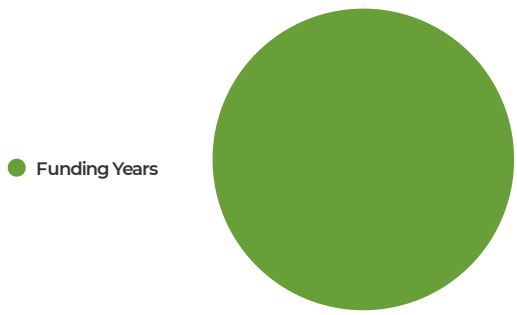
Capital Cost

$141,000

Capital Cost by Year



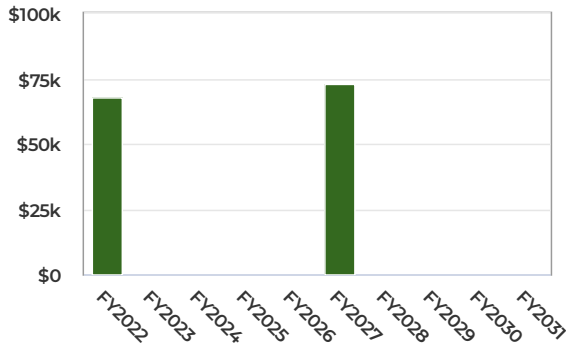
Capital Cost for All Years



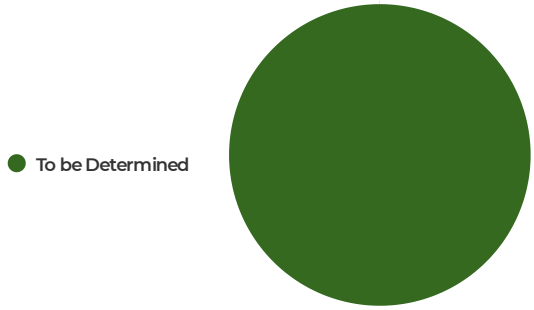
Funding Sources

$141,000

Funding Sources by Year



Funding Sources for All Years



Cruiser 60

Submitted By **Ian Hawes, Resident State Trooper, Police Officers**
Created By **Ian Hawes, Resident State Trooper, Police Officers**

Estimated Start Date: 07/01/2021 **Estimated Completion Date: 06/30/2022**

Request Information: Scheduled replacement

Estimated Useful Life of Request: 5 years

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, stabilizes level of service

Scheduled Replacement: Information: 2014 Ford Police Interceptor (fully equipped)

Vehicle to be replaced current license plate: 60-EM

Vehicle to replaced mileage one year ago: 89,404

Vehicle to be replaced VIN: 1FM5K8AR8EGA71100

How much will this project cost?

Capital Costs	$75,000
Operational Costs	$0

$75,000

How much will this project save?

$0

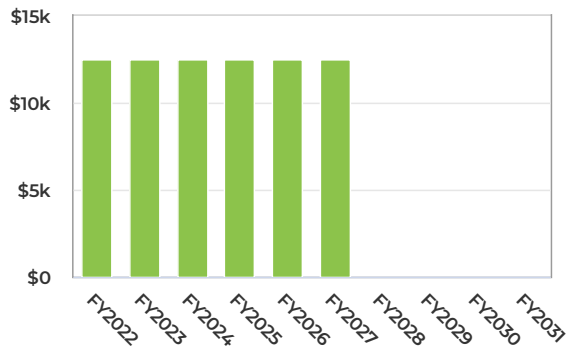
How much will this project earn?

$0

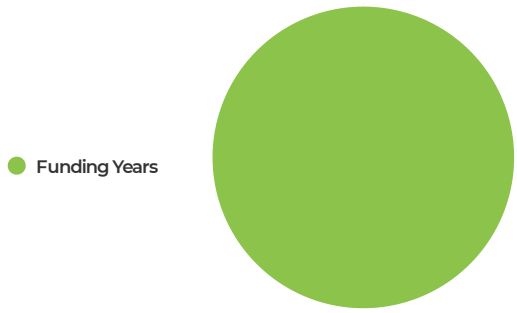
Capital Cost

$75,000

Capital Cost by Year



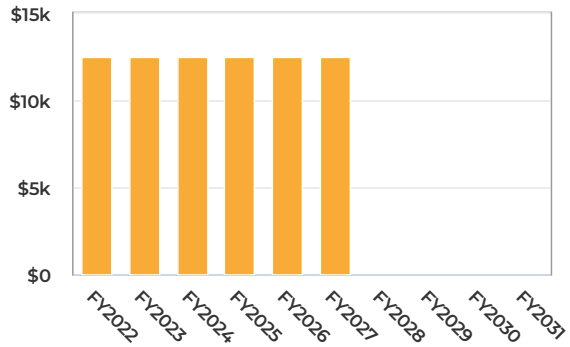
Capital Cost for All Years



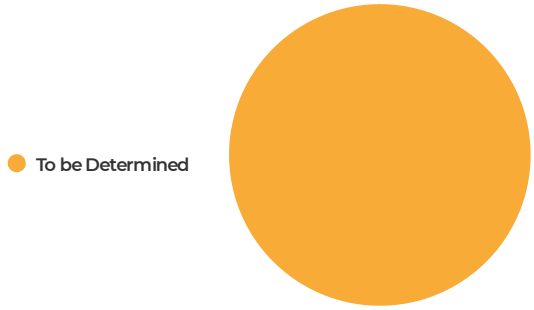
Funding Sources

$75,000

Funding Sources by Year



Funding Sources for All Years



Additional Information

This vehicle is used to tow the boat for marine patrol. The new hybrid cruisers will come equipped with towing packages. The intent here is to save over several years for the replacement of the sixth cruiser.

Additional Information

This vehicle is used to tow the boat for marine patrol. The new hybrid cruisers will come equipped with towing packages. The intent here is to save over several years for the replacement of the sixth cruiser.

Cruiser 36

Submitted By **Ian Hawes, Resident State Trooper, Police Officers**
Created By **Ian Hawes, Resident State Trooper, Police Officers**

Estimated Start Date: 07/01/2022 **Estimated Completion Date: 06/30/2023**

Request Information: Scheduled replacement

Estimated Useful Life of Request: 5 years

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, stabilizes level of service

Scheduled Replacement: Information: 2015 Ford Police Interceptor (fully equipped)

Vehicle to be replaced current license plate: 36-EM

Vehicle to be replaced current mileage: 73,551

Vehicle to replaced mileage one year ago: 65,560

Vehicle to be replaced VIN: 1FM5K8AR1FGC09061

How much will this project cost?

Capital Costs	$141,000
Operational Costs	$0

$141,000

How much will this project save?

$0

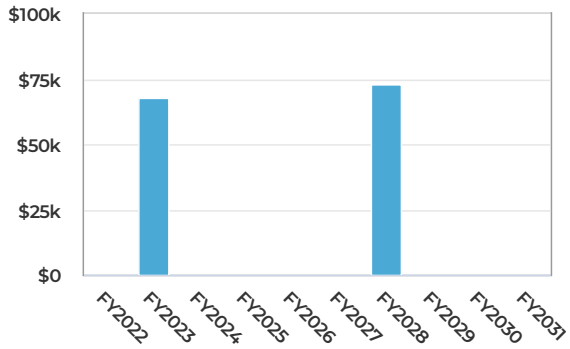
How much will this project earn?

$0

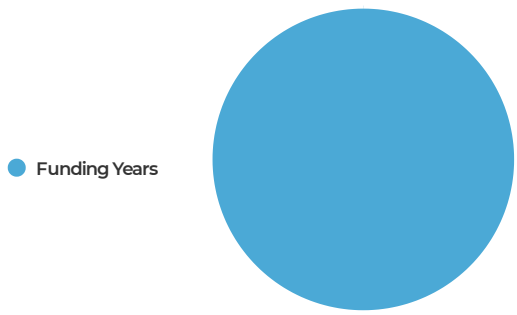
Capital Cost

$141,000

Capital Cost by Year



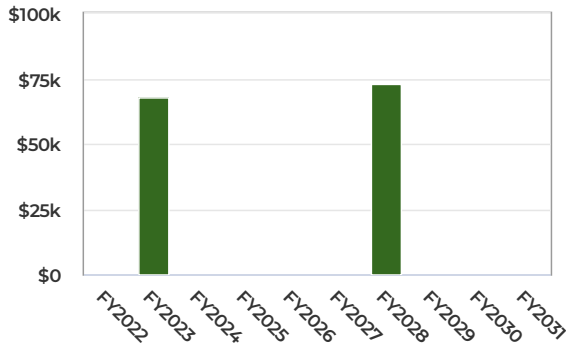
Capital Cost for All Years



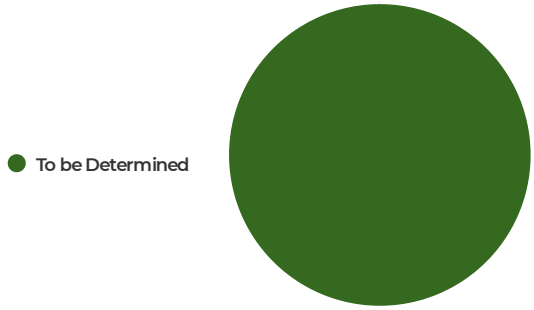
Funding Sources

$141,000

Funding Sources by Year



Funding Sources for All Years



Cruiser 65

Submitted By **Ian Hawes, Resident State Trooper, Police Officers**
Created By **Ian Hawes, Resident State Trooper, Police Officers**

Estimated Start Date: 07/01/2024 **Estimated Completion Date: 06/30/2025**

Request Information: Scheduled replacement

Estimated Useful Life of Request: 5 years

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to support emergency services and disaster preparedness

Does the request address a hazard to the public or employee health or safety: Yes

Does the request reduce, stabilize or increase future operating costs?: Stabilize

Does the request change an existing level of service?: Yes, stabilizes level of service

Scheduled Replacement: Information: 2017 Ford Police Interceptor (fully equipped)

Vehicle to be replaced current license plate: 65-EM

Vehicle to be replaced current mileage: 51,782

Vehicle to replaced mileage one year ago: 38,044

Vehicle to be replaced VIN: 1FM5K8AR8HGA71411

How much will this project cost?

Capital Costs	$143,000
Operational Costs	$0

$143,000

How much will this project save?

$0

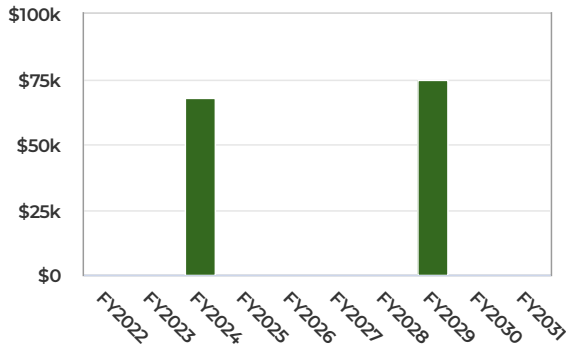
How much will this project earn?

$0

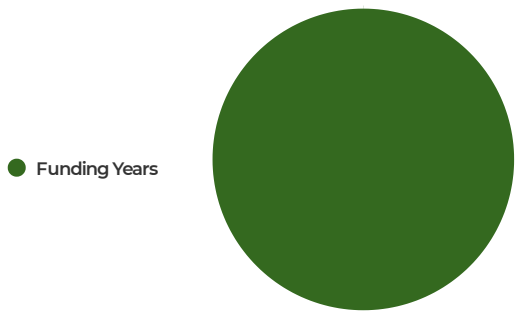
Capital Cost

$143,000

Capital Cost by Year



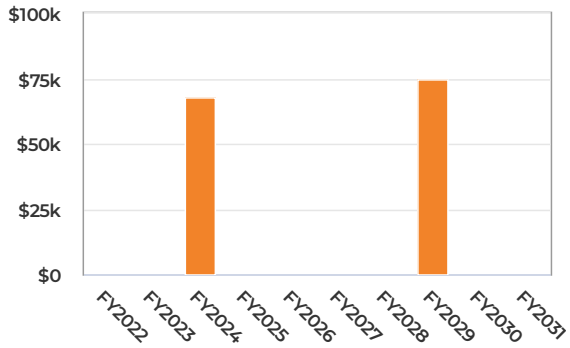
Capital Cost for All Years



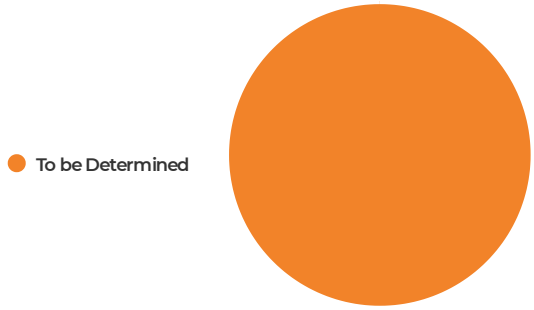
Funding Sources

$143,000

Funding Sources by Year



Funding Sources for All Years



SENIOR SERVICES REQUESTS

Senior Services Medical Car

Submitted By **Brad Parker, Senior Center Director, Senior Services**
Created By **Cynthia Varricchio, Senior Services**

Estimated Start Date: 07/01/2029 **Estimated Completion Date: 06/30/2030**

Request Information: Scheduled Replacement

Estimated Useful Life of Request: 10 years

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Does the request address a hazard to the public or employee health or safety: Yes

Scheduled Replacement: Information: 2018 Ford Escape

Vehicle to be replaced current license plate: 30-EM

Vehicle to replaced mileage one year ago: 17,697

Vehicle to be replaced VIN: 1FMCU9GD8JUB33190

How much will this project cost?

Capital Costs	$30,000
Operational Costs	$0

$30,000

How much will this project save?

$0

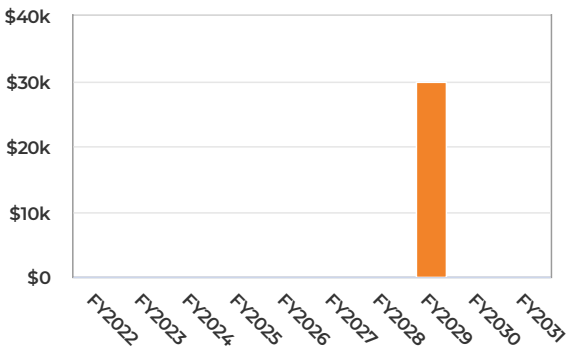
How much will this project earn?

$0

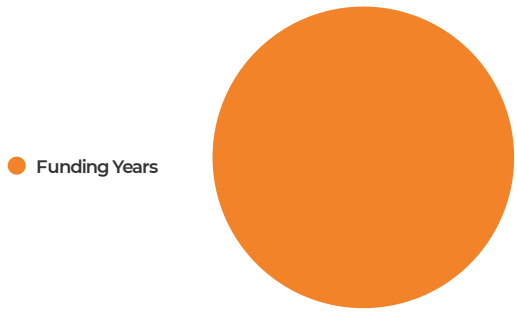
Capital Cost

$30,000

Capital Cost by Year



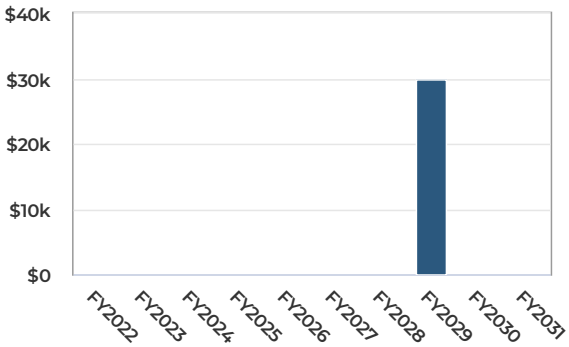
Capital Cost for All Years



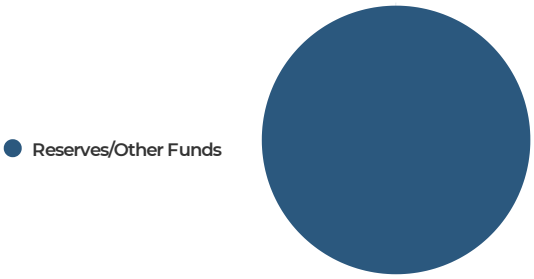
Funding Sources

$30,000

Funding Sources by Year



Funding Sources for All Years



Additional Information

Whenever trips are done by the Senior Center for medical or recreation, a donation of $5 is requested. These donations are deposited into the Senior Center Transportation Fund and cover future medical car and bus purchases.

Senior Center Bus

Submitted By **Brad Parker, Senior Center Director, Senior Services**
Created By **Cynthia Varricchio, Senior Services**

Estimated Start Date: 07/01/2029 **Estimated Completion Date: 06/30/2030**

Request Information: Scheduled Replacement

Estimated Useful Life of Request: 10 years

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Does the request address a hazard to the public or employee health or safety: Yes

How much will this project cost?

Capital Costs	$80,000
Operational Costs	$0

$80,000

How much will this project save?

$0

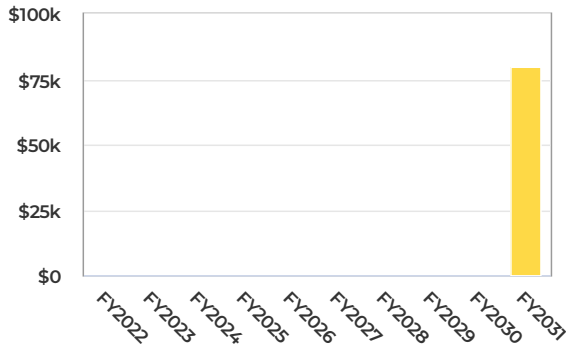
How much will this project earn?

$0

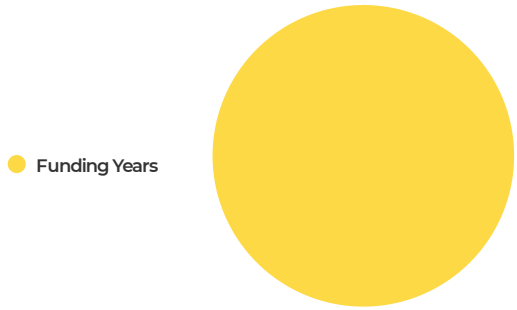
Capital Cost

$80,000

Capital Cost by Year



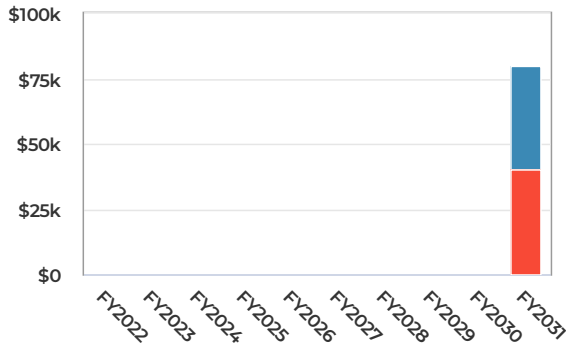
Capital Cost for All Years



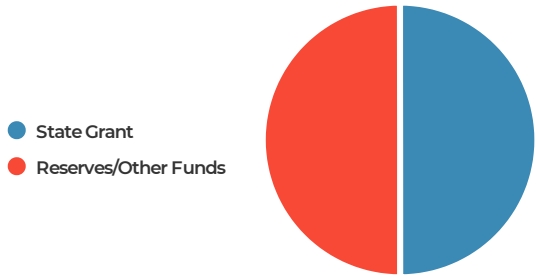
Funding Sources

$80,000

Funding Sources by Year



Funding Sources for All Years



Additional Information

Whenever trips are done by the Senior Center for medical or recreation, a donation of $5 is requested. These donations are deposited into the Senior Center Transportation Fund and cover future medical car and bus purchases.

Senior Center Boiler

Submitted By **Brad Parker, Senior Center Director, Senior Services**
Created By **Cynthia Varricchio, Senior Services**

Request Information: Scheduled replacement

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Prior Year Long-Range Capital Improvement Ranking: Tied at 15

How much will this project cost?

Capital Costs	$17,500
Operational Costs	$0

$17,500

How much will this project save?

$0

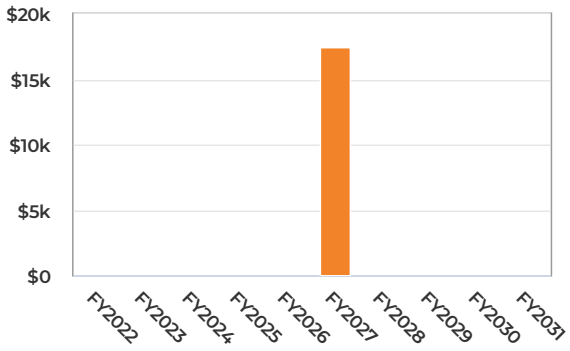
How much will this project earn?

$0

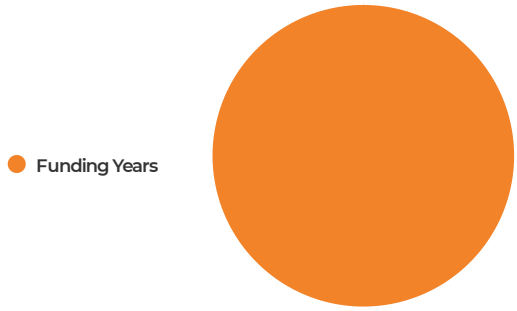
Capital Cost

$17,500

Capital Cost by Year



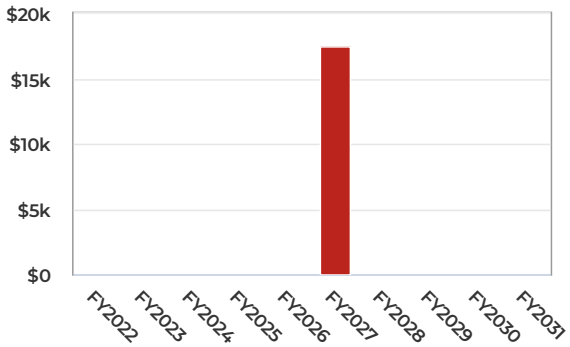
Capital Cost for All Years



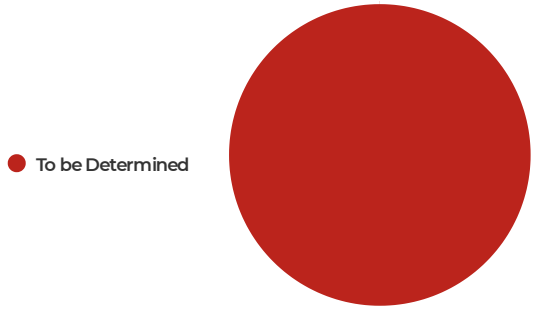
Funding Sources

$17,500

Funding Sources by Year



Funding Sources for All Years



Senior Center Air Conditioner

Submitted By **Brad Parker, Senior Center Director, Senior Services**
Created By **Cynthia Varricchio, Senior Services**

Request Information: Scheduled replacement

Estimated Useful Life of Request: 20 years

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Prior Year Long-Range Capital Improvement Ranking: Tied at 15

How much will this project cost?

Capital Costs	$28,876
Operational Costs	$0

$28,876

How much will this project save?

$0

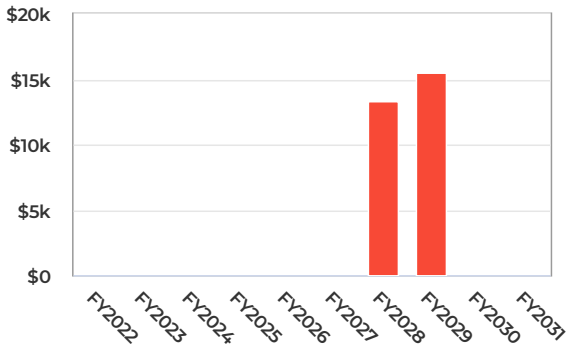
How much will this project earn?

$0

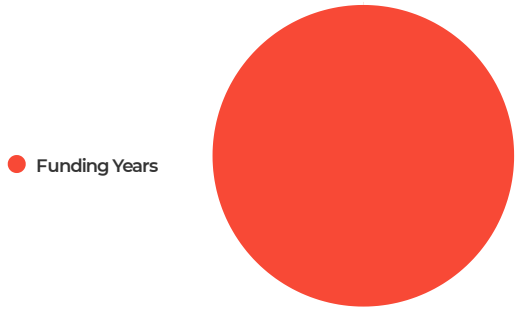
Capital Cost

$28,876

Capital Cost by Year



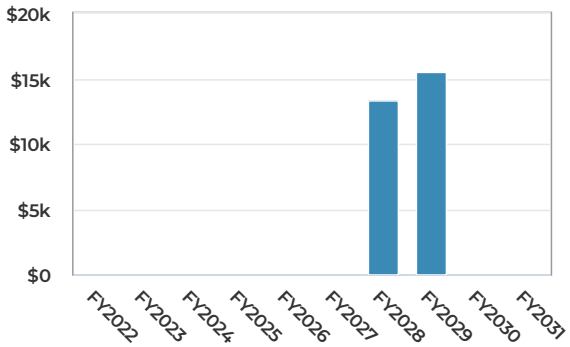
Capital Cost for All Years



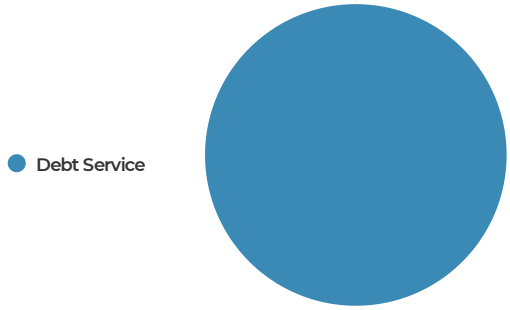
Funding Sources

$28,876

Funding Sources by Year



Funding Sources for All Years



RECREATION COMMISSION REQUESTS

Municipal Office Complex field plan

Submitted By **Lisa Conroy, Park and Recreation Director, Recreation Commission**
Created By **Lisa Conroy, Park and Recreation Director, Recreation Commission**

Request Information: Update to existing capital plan

Estimated Useful Life of Request: 20+ years

Condition of the building or grounds to be improved: Not applicable

Basis of Cost Estimate: From architectural/engineering study

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Does the request reduce, stabilize or increase future operating costs?: Increase

Does the request change an existing level of service?: Yes, improves level of service

Does the request have having social, cultural, historic, environmental or aesthetic value?: Yes

Does the request directly benefit the town's economic base by increasing the Grand List?: Yes

Prior Year Long-Range Capital Improvement Ranking: 18

Required lead time for the project: 6+ months

How much will this project cost?

Capital Costs	$1,050,000
Operational Costs	$0

$1,050,000

How much will this project save?

$0

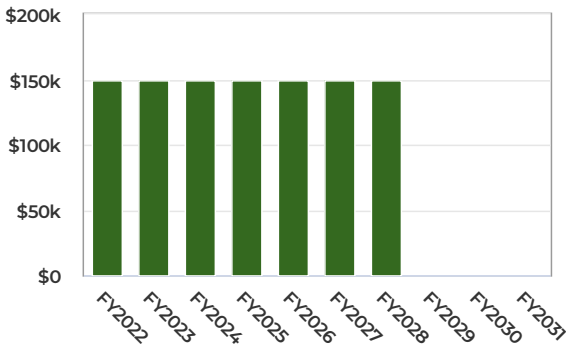
How much will this project earn?

$0

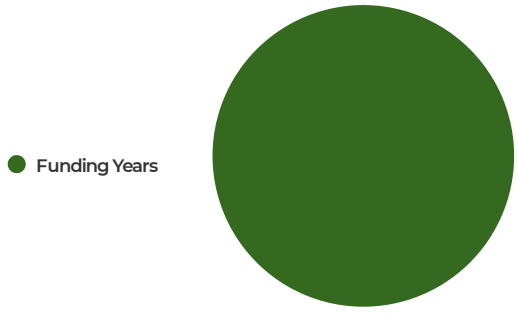
Capital Cost

$1,050,000

Capital Cost by Year



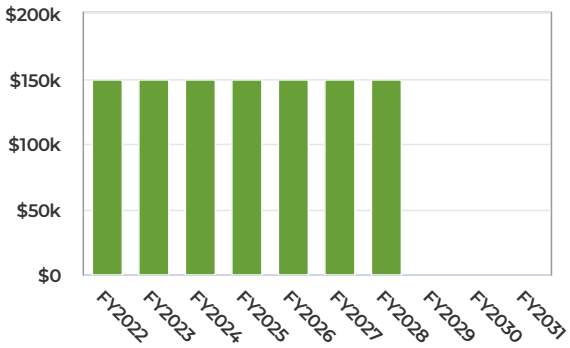
Capital Cost for All Years



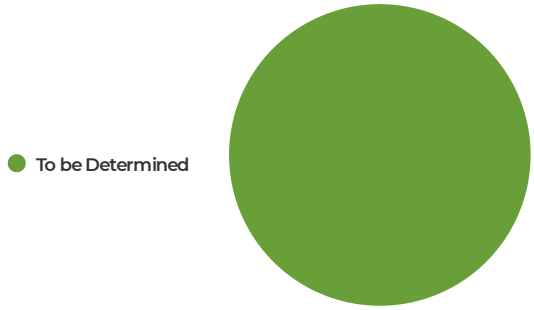
Funding Sources

$1,050,000

Funding Sources by Year



Funding Sources for All Years



Municipal Office Complex tennis courts

Submitted By **Lisa Conroy, Park and Recreation Director, Recreation Commission**
Created By **Lisa Conroy, Park and Recreation Director, Recreation Commission**

Request Information: Update to existing capital plan

Estimated Useful Life of Request: 20+ years

Condition of the building or grounds to be improved: Not applicable

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Does the request reduce, stabilize or increase future operating costs?: Increase

Does the request change an existing level of service?: Yes, improves level of service

Does the request have having social, cultural, historic, environmental or aesthetic value?: Yes

Does the request directly benefit the town's economic base by increasing the Grand List?: Yes

Required lead time for the project: TBD

How much will this project cost?

Capital Costs	$200,000
Operational Costs	$0

$200,000

How much will this project save?

$0

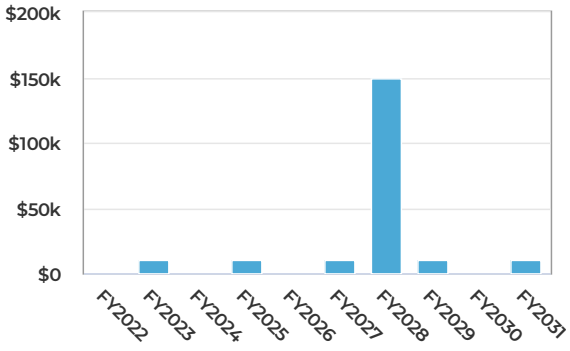
How much will this project earn?

$0

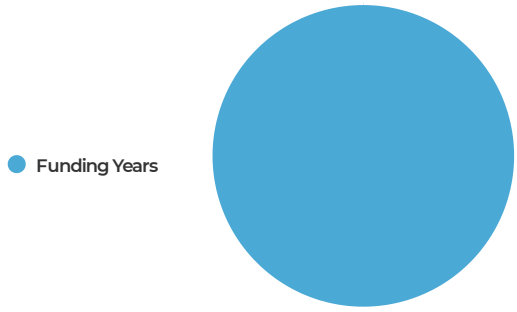
Capital Cost

$200,000

Capital Cost by Year



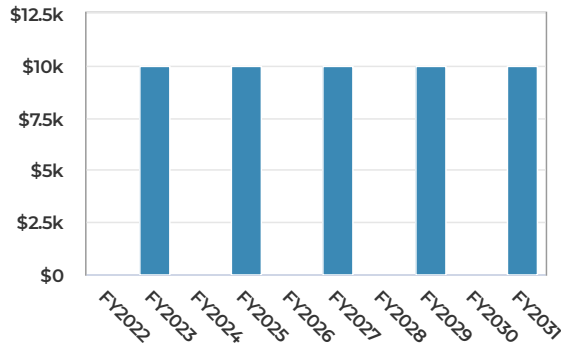
Capital Cost for All Years



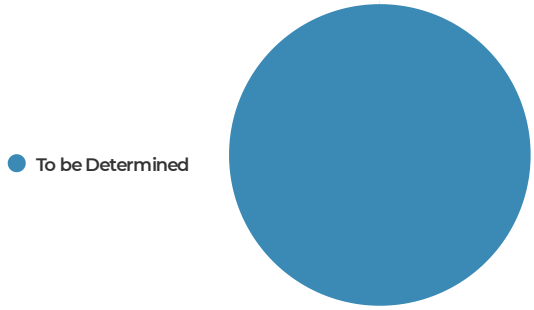
Funding Sources

$50,000

Funding Sources by Year



Funding Sources for All Years



Community Playground

Submitted By **Lisa Conroy, Park and Recreation Director, Recreation Commission**
Created By **Lisa Conroy, Park and Recreation Director, Recreation Commission**

Estimated Start Date: 03/01/2024 **Estimated Completion Date: 06/01/2024**







Request Information: New request

Request Authorization: No

Estimated Useful Life of Request.: 20+ years

Condition of the infrastructure to be improved or replaced.: Not applicable

Basis of Cost Estimate: "Preliminary" estimate (no other basis for estimate/guesstimate)

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities

Does the request address a hazard to the public or employee health and safety?: No

Does the request reduce, stabilize or increase future operating costs?: Increase

Does the request change an existing level of service?: Yes, improves level of service

Date of approval by the submitting Board or Commission.: Will discuss at 12/14 recreation commission meeting.

Required lead time for the project.: TBD

Basis of Cost Estimate: Other: $300,000 cost of large playground equipment, installation, site prep...very preliminary estimate

How much will this project cost?

Capital Costs	$300,000
Operational Costs	$0

$300,000

How much will this project save?

$0

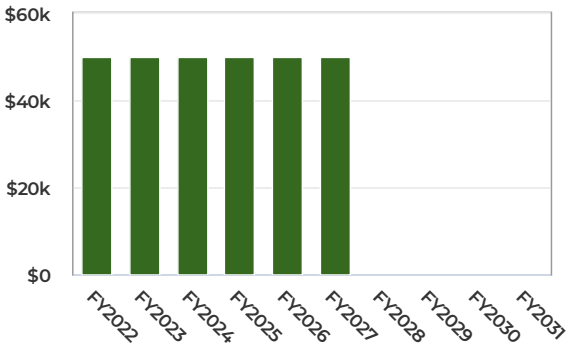
How much will this project earn?

$0

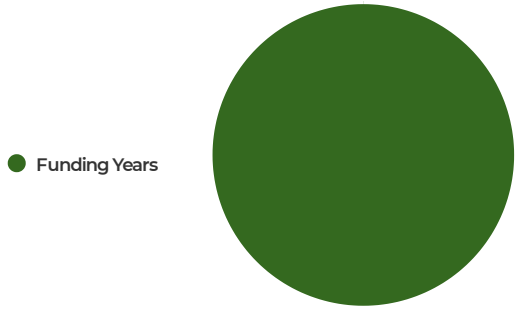
Capital Cost

$300,000

Capital Cost by Year



Capital Cost for All Years



Additional information regarding the condition of the infrastructure.

Our town has two tiny playgrounds located off of school grounds (Nichols Field and Town Beach). There is a need for a larger playground that is accessible to families of younger children during school hours when the other playgrounds are not available for use.

Community Playground

Submitted By **Lisa Conroy, Park and Recreation Director, Recreation Commission**
Created By **Lisa Conroy, Park and Recreation Director, Recreation Commission**

Estimated Start Date: 03/01/2025 **Estimated Completion Date: 06/01/2025**







Request Information: New request

Request Authorization: Yes

Estimated Useful Life of Request: 20+ years

Condition of the building or grounds to be improved: Not applicable

Is the capital request needed to meet legal, compliance or regulatory mandates?: No

To what extent is the capital request aligned with the town's overall strategies?: Aligns with the Plan of Conservation and Development to develop a long-range strategy for services, programs and facilities that supports quality of life

Does the request reduce, stabilize or increase future operating costs?: Increase

Does the request change an existing level of service?: Yes, improves level of service

Does the request have having social, cultural, historic, environmental or aesthetic value?: Yes

Does the request directly benefit the town's economic base by increasing the Grand List?: No

Date of approval by the submitting Board or Commission.: December 14, 2020

Basis of Cost Estimate: Other: $300,000 cost of large playground equipment, installation, site prep...very preliminary estimate

How much will this project cost?

Capital Costs	$300,000
Operational Costs	$0

$300,000

How much will this project save?

$0

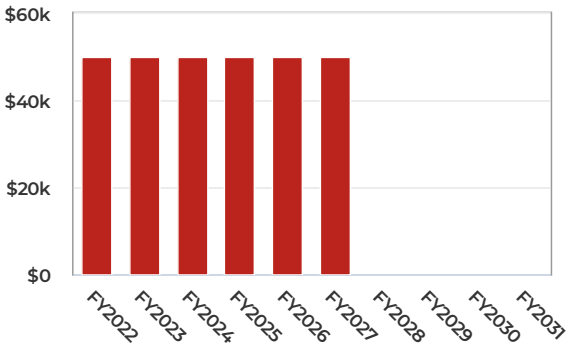
How much will this project earn?

$0

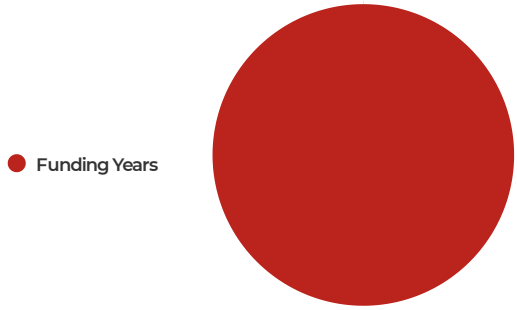
Capital Cost

$300,000

Capital Cost by Year



Capital Cost for All Years



Additional information regarding the condition of the building or grounds

East Haddam has two tiny playgrounds located off of school grounds (Nichols Field-Bea Bula Playground and Town Beach). There is a need for a larger playground that is accessible to families of younger children during school hours when school playgrounds are not available for use.